

CITY OF WICHITA 2007/2008 PROPOSED BUDGET

POSITION SUMMARY

COMPARISON OF Full Time Positions by Service

	2005 ACTUAL			2006 REVISED			2007 PROPOSED		
	GF	Other	Grant	GF	Other	Grant	GF	Other	Grant
Safe and Secure Community									
Response to Medical Property Loss									
Operations - Fire	384	0	0	391	0	0	392	0	24
Subtotal	384	0	0	391	0	0	392	0	24
Crime & Fire Prevention / Education									
Fire Prevention	13	0	0	13	0	0	14	0	0
School Service - Police	0	0	0	16	0	0	16	0	0
Probation Monitoring and Supervision	18	0	3	17	0	3	22	0	3
Weekend Intervention Program	0	0	0	1	0	0	1	0	0
Subtotal	31	0	3	47	0	3	53	0	3
Response to Crime									
Beat Patrol - Police (General Fund)	524	0	0	513	0	1	513	0	1
Air Patrol - Police	4	0	0	4	0	0	4	0	0
Subtotal	528	0	0	517	0	1	517	0	1
Investigation Services									
Person Crime Investigations	51	0	4	51	0	4	51	0	4
Property Crime Investigations	51	0	0	51	0	0	51	0	0
Special Investigations	29	0	0	29	0	0	29	0	0
Technical Services	27	0	0	27	0	0	27	0	0
Subtotal	158	0	4	158	0	4	158	0	4
Police Support Services									
Police Support Services	24	0	0	25	0	0	25	0	0
Police Training	15	0	0	16	0	0	16	0	0
Warrant Office	9	0	0	4	0	0	4	0	0
City Hall Security	0	0	0	18	0	0	18	0	0
Records	72	0	0	73	0	0	73	0	0
Special Operations	11	0	0	11	0	0	11	0	0
Parking Control	4	0	0	4	0	0	4	0	0
Subtotal	135	0	0	151	0	0	151	0	0
Court Services									
Case Processing, Docketing and Case Compliance	57	0	0	57	0	0	57	0	0
Prosecutor and Diversion Services	10	0	0	10	0	0	11	0	0
Subtotal	67	0	0	67	0	0	68	0	0
Landfill									
Post Closure Landfill	0	2	0	0	2	0	0	2	0
Construction and Demolition Landfill	0	1	0	0	1	0	0	1	0
Subtotal	0	3	0	0	3	0	0	3	0
Environmental Compliance, Assessment & Protection									
Animal Control	20	0	0	20	0	0	23	0	0
Child Care Licensure	2	0	5	2	0	5	2	0	5
Food Protection and Tobacco Control	8	0	0	8	0	0	8	0	0
Subtotal	30	0	5	30	0	5	33	0	5
Building and Structural Safety									
Building Safety and Construction Enforcement	0	53	0	0	53	0	0	53	0
Subtotal	0	53	0	0	53	0	0	53	0
Administration									
Fire Administration	3	0	0	3	0	0	3	0	0
Police Administration	9	0	0	9	0	0	9	0	0
Environmental Services Administration	10	0	0	10	0	0	10	0	0
Subtotal	22	0	0	22	0	0	22	0	0
Total Safe and Secure Community	1,355	56	12	1,383	56	13	1,394	56	37

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Economic Vitality and Affordable Living									
Economic Incentives									
Economic Development	0	3	0	0	3	0	0	4	0
Debt Management	6	0	0	6	0	0	6	0	0
Subtotal	6	3	0	6	3	0	6	4	0
Direct Job Help									
Career Development	0	0	14	0	0	14	0	0	14
Housing Services									
Section 8 - Maintenance	0	0	29	0	0	29	0	0	29
Section 8 - Family Self Sufficiency	0	0	21	0	0	22	0	0	22
Subtotal	0	0	50	0	0	51	0	0	51
Zoning Review									
Current Plans and Historic Review	0	9	1	0	9	1	0	9	1
Subtotal	0	9	1	0	9	1	0	9	1
Development Assistance									
Development Assistance Coordinator	1	0	0	1	0	0	1	0	0
Subtotal	1	0	0	1	0	0	1	0	0
Air Service									
Operations - Airport	0	111	0	0	114	0	0	114	0
Subtotal	0	111	0	0	114	0	0	114	0
Total Economic Vitality and Affordable Living	7	123	65	7	126	66	7	127	66
Efficient Infrastructure									
Building and Fleet Maintenance									
Building Maintenance - PW	96	0	0	96	0	0	97	0	0
State Office Building - PW	0	3	0	0	3	0	0	3	0
Fleet Service - PW	0	61	0	0	61	0	0	61	0
Subtotal	96	64	0	96	64	0	97	64	0
Engineering									
Project Management - PW	96	0	0	98	0	0	98	0	0
Water Systems Planning & Development	0	11	0	0	11	0	0	11	0
Subtotal	96	11	0	98	11	0	98	11	0
Street Maintenance									
Signs & Signals - PW	26	0	0	26	0	0	26	0	0
Pavement Maintenance - PW	101	0	0	101	0	0	101	0	0
Pavement Cleaning - PW	22	0	0	22	0	0	22	0	0
Subtotal	149	0	0	149	0	0	149	0	0
Flood Control / Storm Water									
Wichita / Valley Center Floodway - PW	0	18	0	0	18	0	0	18	0
Storm Water Utility	0	37	0	0	33	0	0	33	0
Subtotal	0	55	0	0	51	0	0	51	0
Water Distribution and Production									
Water Distribution	0	67	0	0	67	0	0	67	0
Water Production	0	50	0	0	51	0	0	57	0
Water Customer Service	0	51	0	0	51	0	0	51	0
Subtotal	0	168	0	0	169	0	0	175	0
Sewer Treatment									
Sewage Maintenance	0	84	0	0	84	0	0	84	0
Sewage Treatment	0	73	0	0	73	0	0	73	0
Subtotal	0	157	0	0	157	0	0	157	0
Transportation Planning									
Transportation Planning	0	0	10	0	0	7	0	0	7
Subtotal	0	0	10	0	0	7	0	0	7

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Environmental Protection									
Air Quality	0	0	4	0	0	4	1	0	3
Environmental Assessment and Remediation	4	1	0	4	1	0	4	1	0
Storm Water Compliance	0	0	0	1	0	0	1	0	0
Water Resource Conservation	1	0	0	1	0	0	1	0	0
Water Quality	4	0	0	4	0	0	4	0	0
Subtotal	9	1	4	10	1	4	11	1	3
Transportation									
Special Services - Transit	0	22	8	0	22	8	0	22	8
Maintenance - Transit	0	0	20	0	0	20	0	0	20
Operations - Transit	0	65	8	0	65	8	0	65	8
Subtotal	0	87	36	0	87	36	0	87	36
Real Estate Management									
Property Management	0	3	0	0	3	0	0	3	0
Subtotal	0	3	0	0	3	0	0	3	0
Administration									
Public Works Administration	4	0	0	5	0	0	5	0	0
Water Administration	0	5	0	0	5	0	0	5	0
Transit Administration	0	8	0	0	8	0	0	8	0
Subtotal	4	13	0	5	13	0	5	13	0
Total Efficient Infrastructure	354	559	50	358	556	47	360	562	46
Quality of Life									
Education and Information									
Library Operation	87	0	4	87	0	4	87	0	4
Subtotal	87	0	4	87	0	4	87	0	4
Entertainment									
Century II	22	0	0	22	0	0	22	0	0
Expo Hall	7	0	0	7	0	0	7	0	0
Subtotal	29	0	0	29	0	0	29	0	0
Recreation and Leisure									
Recreation Center Programming	25	0	0	25	0	0	25	0	0
Golf Courses	0	34	0	0	38	0	0	38	0
Watson Park	1	0	0	2	0	0	2	0	0
Athletics (Softball, Football, Soccer, Baseball)	2	0	0	2	0	0	2	0	0
Ice Rink	0	0	0	0	0	0	0	0	0
Subtotal	28	34	0	29	38	0	29	38	0
Arts and Cultural Programming									
Arts and Cultural Programming	9	0	0	10	0	0	10	0	0
Botanica	4	0	0	4	0	0	4	0	0
Wichita Art Museum	0	24	0	0	24	0	0	24	0
Subtotal	13	24	0	14	24	0	14	24	0
Total Quality of Life	157	58	4	159	62	4	159	62	4
Core Area & Neighborhoods									
Neighborhood Connectivity and Cleanup									
Neighborhood Services - CMO	2	0	0	5	0	0	5	0	0
Subtotal	2	0	0	5	0	0	5	0	0
Code Enforcement									
Code Enforcement	0	19	0	0	19	0	0	20	0
Nuisance Abatement	1	0	0	1	0	0	1	0	0
Environmental Maintenance	4	0	3	4	0	3	4	0	3
Subtotal	5	19	3	5	19	3	5	20	3

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Green Space Maintenance									
Forestry	68	0	0	67	0	0	67	0	0
Turf Management	5	0	0	5	0	0	5	0	0
Park Management	71	0	0	71	0	0	74	0	0
Subtotal	144	0	0	143	0	0	146	0	0
Plan Development									
Comprehensive Plan - MAPD									
Subtotal	0	0	0	0	0	0	0	0	0
Historic Preservation									
Historic Preservation - Compliance & Tax Credits									
Subtotal	0	0	0	0	0	0	0	0	0
Administration									
Park Administration	9	0	0	9	0	0	9	0	0
Subtotal	9	0	0	9	0	0	9	0	0
Total Core Area and Neighborhoods	160	19	3	162	19	3	165	20	3
Internal Perspective									
Technology Management/Investment									
Technology Management	0	55	0	0	56	0	0	56	0
Subtotal	0	55	0	0	56	0	0	56	0
Human Resource Development									
Employee Development - HR	18	0	0	18	0	0	18	0	0
Subtotal	18	0	0	18	0	0	18	0	0
Functional Management									
Administration - City Council	9	0	0	9	0	0	8	0	0
Administration - CMO	5	0	0	5	0	0	5	0	0
Administrative Services - CMO	8	0	0	8	0	0	8	0	0
Civil Legal Litigation Services	13	0	0	14	0	0	14	0	0
Administration - Planning	0	7	0	0	7	0	0	7	0
Subtotal	35	7	0	36	7	0	35	7	0
Financial Management and Fiscal Control									
Treasury	17	0	0	17	0	0	17	0	0
Budget and Research	11	0	0	11	0	0	11	0	0
Controller's Office	14	0	0	14	0	0	14	0	0
Purchasing	11	0	0	11	0	0	11	0	0
Pension	0	6	0	0	6	0	0	6	0
Workers Compensation	0	1	0	0	1	0	0	1	0
Risk Management	0	2	0	0	2	0	0	2	0
Safety Office	0	2	0	0	2	0	0	2	0
Tort Liability	0	1	0	0	0	0	0	0	0
Stationery Stores	0	1	0	0	1	0	0	1	0
Subtotal	53	13	0	53	12	0	53	12	0
Citizen Engagement									
Support Staff - City Council	2	0	0	2	0	0	2	0	0
Communications Team - CMO	3	0	0	5	0	0	5	0	0
Subtotal	5	0	0	7	0	0	7	0	0
Total Internal Perspective	111	75	0	114	75	0	113	75	0
Total Locally Funded Positions	2,144	890	134	2,183	894	133	2,198	902	156